

UMDONI LOCAL MUNICIPALITY



SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2019/2020

Date: 26 June 2019

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ACRONYMS

CFO : Chief Financial Officer

CWP : Community Workers Programme

EPWP : Expanded Public Works Programme

HR : Human Resource

IDP : Integrated Development Plan

KPA : Key Performance Areas

LDV : Light Duty Vehicle

LED : Local Economic Development

LUMS : Land Use Management Scheme

MFMA : Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)

MIG : Municipal Infrastructure Grant

MM : Municipal Manager

MSA : Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

mSCOA : Municipal Standard Chart of Accounts

OHS : Occupational Health and Safety

PMU : Project Management Unit

PMS : Performance Management System

SCM : Supply Chain Management

SDBIP : Service Delivery and Budget Implementation Plan

SDF : Spatial Development Framework

SMMEs: Small, Medium and Micro-sized Enterprises

ULM: Umdoni Local Municipality

MAYORS REPORT

The 2019/20 budget of Umdoni Municipality has been prepared in line with the Integrated Development Plan (IDP), National development plan (NDP) and MFMA relevant circulars issued for further guidance. The development priorities as outlined in the IDP and NDP 2020 have been taken into consideration. The 2019/2020 budget has been prepared during the period where the South African Economy is at cross roads. South Africa is experiencing a steady recovery of the economic growth from the 2018 technical recession. It is expected that real GDP growth in 2019 will rise to 1.5 per cent, and then strengthen moderately to 2.1 per cent in 2021. Government will be facing the difficult economic and fiscal choices over the next several years, Minister of Finance has indicated that in his 2019 budget speech. Umdoni Municipality has also been affected by the economic realities facing the country as whole. The effect of the recession impacts negatively on the revenue collection and thus on delivering services.

Umdoni Municipality had expanded after the merger with the erstwhile Vulamehlo Municipality. Service delivery challenges have also escalated and yet the resources are limited. The 2019/20 reviewed IDP took into cognisance the service delivery backlog faced by the municipality; and the budget has been prepared to give effect to the eradication of that backlog. The state of our infrastructure which is appalling has been taken into consideration.

A substantial portion of the budget has been allocated towards roads, community facilities and recreational facilities, purchase of the plant to do repairs and maintenance of infrastructure in house where the municipality has capacity. The budget was fundamentally prepared around these main priorities. To further depict the capital budget; major allocations have been made as follows;

- 34% allocated towards Infrastructure
- 19% allocated towards Community Facilities
- 2% allocated towards Computer Equipment
- 17% allocated towards Sport and Recreation Facilities
- 12% % allocated towards Transport Assets
- 15% allocated towards Machinery and Equipment

The operational budget has been prepared taking into cognisance of the current economic conditions as well historical performance of the municipality. Tariffs have been reviewed to reflect market rates and the cost incurred in providing the service in order for the municipality to recover the expenditure incurred. MFMA Circular 94 had provided the estimated CPI (5.2%); and the increase applied is at 5% which is less than the CPI; in the majority the tariffs as the municipality has considered the level of affordability of customers and hence the provision of the relief.

The same rate has been applied across the operating expenditure categories (where the incremental budgeting approach was necessary) except for Employee related costs and the Remuneration of Councillors.

In overview, the operating expenditure has increased by 2% and the total income has increased by 1.83% when compared with the recently adopted Adjustment Budget. Income was budgeted more realistically and reflects the municipality's ability to collect this revenue.

Expenditure has been restricted as far as possible in line with the cost containment measures. Service delivery needs were given the priority over funds whilst administrative expenditure was reduced. As the municipality is embattled with low revenue collections, an effort has been made to reduce expenditure on employee costs; thus freezing vacant positions which are not that critical until we're financially viable and that sustainable municipal services are provided economically and equitably to all communities.

Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The challenge is to do more with the available resources. We need to remain focused on the effective delivery of the core municipal services through the application of efficient and effective service delivery mechanisms.

The budget presented shows our commitment to the community. The crucial point of this budget is on maintaining the road network, upgrading community facilities and restoring recreational facilities. Furthermore, non-priority spending has been curtailed in order to invest more funds towards service delivery.

It is anticipated that this budget will empower the municipality to move towards achieving the strategic objectives and serve the community to the best of its abilities.

1. INTRODUCTION

The municipality's SDBIP has been developed in line with the budget and the Integrated Development Plan (IDP) that were approved by Council on the 29th of May 2019. The success of the municipality in service delivery services depends on a partnership between the community and the municipality.

In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

The community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. The Municipality has prepared the 2019/20 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2019/20 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized.

The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery. The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2019/2020 financial year are aligned and how it will be implemented.

2. PERSPECTIVE

This SDBIP must be read in conjunction with the following:

- 2019/2020 Integrated Development Plan (IDP)
- 2019/2020 Budget

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, all municipal priorities will be reached with the available funding in the 2019/2020 financial year.

Because the SDBIP indicates how funds in the 2019/2020 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

3. IDP DEVELOPMENT OBJECTIVES

The municipality has identified the following objectives based on the Integrated Development Plan:

- To ensure provision, upgrading and maintenance of infrastructure and services that enhance economic development
- To ensure that the Housing Backlog is eliminated
- To ensure Umdoni Communities have access to energy sources by 2022
- To promote economic development in order to reduce poverty, inequality and unemployment
- To facilitate the integrated approach towards planning for urban and rural communities
- To ensure financial sustainability and sound financial principles
- To ensure efficient and effective Internal & External Communication
- To Promote human rights and social upliftment of vulnerable groups
- To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with Organogram
- To ensure an effective and efficient performance management culture within the Municipality that enhances accountability, time management and achievement of service delivery targets

4. DEVELOPMENT PRIORITIES

The municipality has adopted the following priorities to be implemented within the period of the current elected Council:

- Service Delivery and Infrastructure Development
- Financial Management & Viability
- Economic Development
- Institutional Development
- Public participation and communication
- Land Use Management

5. LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAs)

- Municipal Transformation & Organizational Development
- Basic Service Delivery & Infrastructure Development
- Local Economic Development
- Good Governance & Public Participation
- Financial Viability & Management
- Cross Cutting Interventions

6. ALIGNMENT OF KPA's, IDP DEVELOPMENT OBJECTIVES AND PRIORITIES

The table below shows the alignment between the Key Performance Areas, IDP development objectives and development priorities.

Key Performance Areas	IDP Development Objectives	IDP Development Priorities
Basic Service Delivery & Infrastructure Development	<ol style="list-style-type: none"> 1. To ensure provision, upgrading and maintenance of infrastructure and services that enhance economic development 2. To ensure that the Housing Backlog is eliminated 3. To ensure Umdoni Communities have access to energy sources by 2022 	Service Delivery & Infrastructure Development
Local Economic Development	<ol style="list-style-type: none"> 1. To promote economic development in order to reduce poverty, inequality and unemployment 	Economic Development
Municipal Transformation & Organizational Development	<ol style="list-style-type: none"> 1. To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with Organogram 2. To ensure an effective and efficient performance management culture within 	Institutional Development

	the Municipality that enhances accountability, time management and achievement of service delivery targets	
Good Governance & Public Participation	<ol style="list-style-type: none"> 1. To ensure efficient and effective Internal & External Communication 2. To Promote human rights and social upliftment of vulnerable groups 	Public Participation & Communication
Financial Viability & Management	<ol style="list-style-type: none"> 1. To ensure financial sustainability and sound financial principles 	Financial Viability & Management
Cross Cutting Interventions	<ol style="list-style-type: none"> 1. To facilitate an integrated approach towards planning for urban and rural communities 	Land Use Management

7. LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This SDBIP for the 2019/2020 financial year adheres to all stipulations in the above-mentioned act.

8. BUDGET & SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.

- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed.

According to Section 24(2)(a), the budget of a municipality must be approved by Council before the start of the budget year. In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of – i. revenue to be collected, by source, and ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

9. THE ROLE OF THE MAYOR IN CONTEXT OF SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));

- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

10. ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

11. ALIGNMENT OF THE IDP WITH THE BUDGET

All service delivery projects and other projects/programmes in the approved IDP & Budget for the 2019/2020 Financial Year have been incorporated into the SDBIP.

12. REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP. The MFMA outlines a series of reporting requirements.

Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Oversight Committees also have an important role to play in this regard. The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

12.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote

- Actual capital expenditure per vote,
- The amount of any allocations received

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

12.2 Quarterly Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid- year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

12.3 Performance Reporting

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public

the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

12.4 Annual Reporting

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

12.5 Oversight Reporting

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

The annual report (or any components thereof) of each municipality and each municipal entity in the province; (b) All oversight reports adopted on those annual reports adopted in terms of section 129(1).

13. PERFORMANCE AGREEMENTS WITH SECTION 56 & 57 OFFICIALS

After approval of the SDBIP, the performance agreements with all section 57 will be signed and concluded by 30 July 2019 to ensure measurement of performance in terms of the IDP/SDBIP for the 2019/2020 financial year.

14. PERFORMANCE AGREEMENTS WITH OTHER MANAGERS

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality with the intention to start processes of cascading down Performance Management to lower levels of staff. Performance Agreements of other managers and supervisors/superintendents will be concluded and signed by 30 June 2019 in order to create a performance management culture that

promotes accountability and performance standards that will enhance and accelerate service delivery.

15. KEY COMPONENTS OF THE 2019/2020 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team.

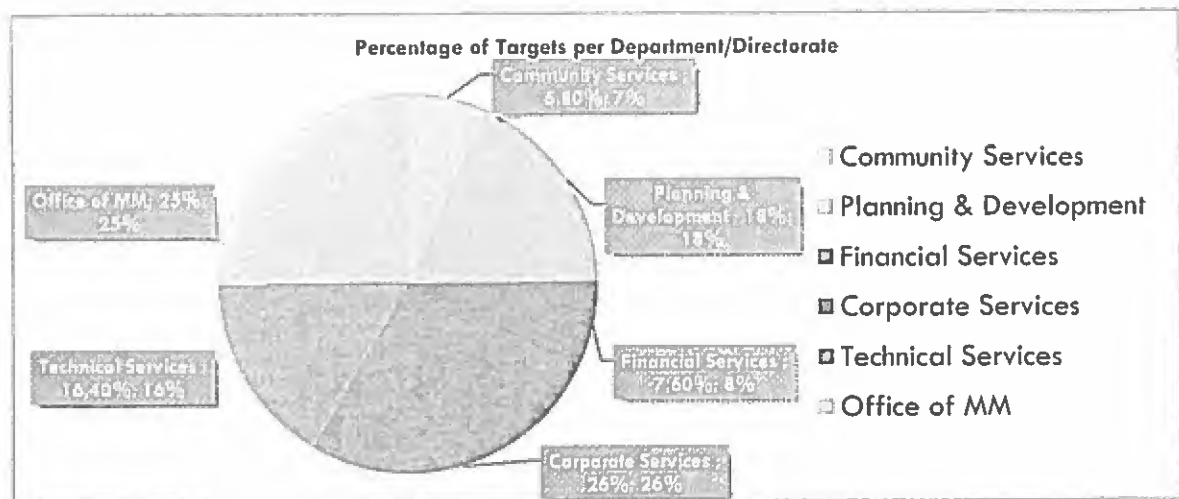
This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2019/20 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

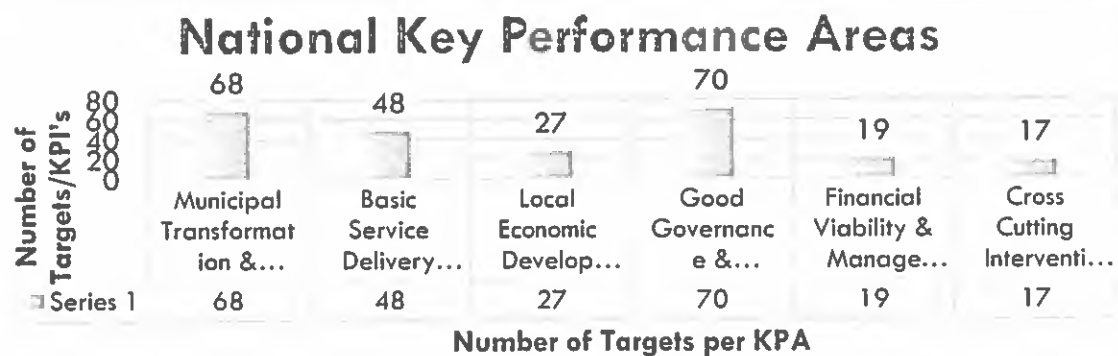
- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery

PERFORMANCE TARGETS/INDICATORS PER DEPARTMENT & KEY PERFORMANCE AREA's

Umdonf Municipality		Directorate/Department					
		Community Services	Planning & Development	Financial Services	Corporate Services	Technical Services	Office of Municipal Manager
No. of Targets	<u>250</u>	<u>17</u>	<u>45</u>	<u>19</u>	<u>65</u>	<u>41</u>	<u>62</u>
	<u>100%</u>	<u>6.8%</u>	<u>18%</u>	<u>7.6%</u>	<u>26%</u>	<u>16.4%</u>	<u>25%</u>
Total	249	17	45	19	66	41	62



Umdoni Municipality		NATIONAL KEY PERFORMANCE AREAS					
		Municipal Transformation & Organizational Development	Basic Service Delivery & Infrastructure Development	LED	Good Governance & Public Participation	Financial Viability & Management	Cross Cutting Interventions
No. of Targets	249	68	48	27	70	19	17
	100%	27%	19%	11%	28%	8%	7%
Total	249	68	48	27	70	19	17



16. REVENUE & EXPENDITURE PROJECTIONS

KZN212 Umdoni - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22
R thousand																
Revenue By Source																
Property rates	115	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	7 275	96 532	101 725	102 174
Service charges - electricity revenue													0	0	0	0
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue	155	200	200	200	200	200	200	200	200	200	200	200	1 200	8 255	8 657	9 057
Fees of licences and equipment	400	400	400	400	400	400	400	400	400	400	400	400	2 400	6 415	6 591	6 524
Interest earned - external investments	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	6 744	12 251	12 957	13 650
Interest earned - outstanding debts													185	185	194	203
Dividends received													-	-	-	-
Fines, penalties and forfeits	204	204	204	204	204	204	204	204	204	204	204	204	1 224	2 445	4 425	4 332
Licences and permits	310	310	310	310	310	310	310	310	310	310	310	310	1 860	9 774	10 254	10 776
Agency services													-	-	-	-
Transfers and subsidies	11 700	200	200	200	200	200	20 400	204	204	38 400	204	204	1 744	162 511	166 410	165 642
Other revenue	70	70	70	70	70	70	70	70	70	70	70	70	420	13 740	5 321	5 524
Gains or disposal of PPE													-	-	-	-
Total Revenue (including capital transfers and contributions)		74 650	12 140	15 500	20 150	11 250	68 477	11 250	11 250	44 472	11 250	11 250	20 021	312 478	317 224	348 582
Expenditure By Line																
Employee related costs	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	6 600	117 907	125 175	126 359
Renewable development	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	6 600	15 613	16 705	17 675
Depreciation													-	1 740	1 835	1 936
Depreciation & asset impairment	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	6 600	41 269	43 536	45 503
Service charges	155	200	200	200	200	200	200	200	200	200	200	200	1 200	6 400	6 430	6 579
Bulk purchases													-	-	-	-
Other materials	400	400	400	400	400	400	400	400	400	400	400	400	2 400	7 254	8 359	10 050
Contracted services	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	6 600	74 373	59 254	60 431
Transfers and subsidies	11 700	200	200	200	200	200	1 040	204	200	1 040	204	204	1 200	5 201	6 575	6 576
Other expenditure	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	6 600	48 741	52 811	55 576
Loss on disposal of PPE													-	-	-	-
Total Expenditure		21 605	22 855	25 120	29 724	16 750	33 198	24 273	26 273	24 030	24 030	19 172	22 651	312 478	314 686	323 755
Surplus (Deficit)																
Transfers and subsidies - central (treasury allocations) (National - Provincial and District)	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	6 600	29 150	30 733	32 734
Transfers and subsidies - central (treasury allocations) (National - Provincial Departmental)													-	-	-	-
Agency Services - Non-profit Institutions													-	-	-	-
Private Enterprises - Public Corporations - Higher Education Institutions	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	6 600	15 029	-	-
Transfers and subsidies - central (National - J)													-	-	-	-
Surplus (Deficit) after capital transfers & contributions		50 774	(6 820)	(6 874)	(5 854)	(23 813)	38 990	(9 333)	(11 330)	24 115	(9 069)	(4 228)	1 652	44 178	33 311	57 541
Taxation													-	-	-	-
Attribution to properties													-	-	-	-
Share of surplus / (deficit) of associate													-	-	-	-
Surplus (Deficit)		50 774	(6 820)	(6 874)	(5 854)	(23 813)	38 990	(9 333)	(11 330)	24 115	(9 069)	(4 228)	1 652	44 178	33 311	57 541

Budgeted monthly revenue and expenditure

KZN212 Umdoni - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description		Ref	Budget Year 2019/20											Medium Term Revenue and Expenditure Framework			
R thousand			July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional																	
Governance and administration			21 142	21 142	21 142	21 142	21 142	21 142	21 142	21 142	21 142	21 142	21 142	42 787	275 352	270 096	292 168
Executive and council			10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	131 400	140 807	151 202
Finance and administration			10 192	10 192	10 192	10 192	10 192	10 192	10 192	10 192	10 192	10 192	10 192	31 838	143 952	129 289	140 966
Internal audit														-	-	-	-
Community and public safety			985	985	985	985	985	985	985	985	985	985	985	986	11 824	12 421	12 834
Community and social services			796	796	796	796	796	796	796	796	796	796	796	796	9 550	10 028	10 352
Sport and recreation			86	86	86	86	86	86	86	86	86	86	86	86	1 027	1 079	1 097
Public safety			23	23	23	23	23	23	23	23	23	23	23	24	281	295	310
Housing			80	80	80	80	80	80	80	80	80	80	80	81	965	1 019	1 075
Health														-	-	-	-
Economic and environmental services			5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	60 525	56 036	66 399
Planning and development			326	326	326	326	326	326	326	326	326	326	326	326	3 913	1 802	1 899
Road transport			4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 717	56 612	54 234	64 500
Environmental protection														-	-	-	-
Trading services			748	748	748	748	748	748	748	748	748	748	748	749	8 976	9 424	9 896
Energy sources														-	-	-	-
Water management														-	-	-	-
Waste water management														1	1	1	1
Waste management			748	748	748	748	748	748	748	748	748	748	748	748	8 975	9 423	9 895
Other														-	-	-	-
Total Revenue - Functional			27 919	27 919	27 919	27 919	27 919	27 919	27 919	27 919	27 919	27 919	27 919	49 566	356 676	347 977	381 296
Expenditure - Functional																	
Governance and administration			10 876	10 876	10 876	10 876	10 876	10 876	10 876	10 876	10 876	10 876	10 876	24 833	143 671	132 614	142 746
Executive and council			2 798	2 798	2 798	2 798	2 798	2 798	2 798	2 798	2 798	2 798	2 798	4 855	35 630	35 150	37 039
Finance and administration			7 939	7 939	7 939	7 939	7 939	7 939	7 939	7 939	7 939	7 939	7 939	19 009	106 341	96 721	103 883
Internal audit			139	139	139	139	139	139	139	139	139	139	139	168	1 700	1 743	1 823
Community and public safety			3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	23 255	65 675	49 058	51 689
Community and social services			1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	16 680	29 156	14 456	15 266
Sport and recreation			2 088	2 088	2 088	2 088	2 088	2 088	2 088	2 088	2 088	2 088	2 088	5 038	28 007	26 576	27 971
Public safety			370	370	370	370	370	370	370	370	370	370	370	1 236	5 311	4 687	4 932
Housing			251	251	251	251	251	251	251	251	251	251	251	288	3 051	3 181	3 354
Health			13	13	13	13	13	13	13	13	13	13	13	13	150	158	165
Economic and environmental services			7 102	7 102	7 102	7 102	7 102	7 102	7 102	7 102	7 102	7 102	7 102	7 268	85 388	111 018	185 718
Planning and development			1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 474	15 861	17 228	18 111
Road transport			5 794	5 794	5 794	5 794	5 794	5 794	5 794	5 794	5 794	5 794	5 794	5 794	69 528	93 790	87 608
Environmental protection														-	-	-	-
Trading services			1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	2 114	17 763	21 976	23 602
Energy sources			166	166	166	166	166	166	166	166	166	166	166	666	2 696	3 096	4 700
Water management														-	-	-	-
Waste water management														0	0	-	-
Waste management			1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 247	15 067	18 880	18 902
Other														-	-	-	-
Total Expenditure - Functional			23 257	23 257	23 257	23 257	23 257	23 257	23 257	23 257	23 257	23 257	23 257	56 668	312 498	314 666	323 755
Surplus/(Deficit) before assoc.			4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	(7 103)	44 178	33 311	57 541
Share of surplus/ (deficit) of associate														-	-	-	-
Surplus/(Deficit)	1		4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	(7 103)	44 178	33 311	57 541

Budgeted Monthly Capital Expenditure

KZN212 Umdoni - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional	1															
<i>Governance and administration</i>		197	197	197	197	197	197	197	197	197	197	197	197	2 358	25	-
Executive and council		112	112	112	112	112	112	112	112	112	112	112	112	1 346	25	-
Finance and administration		67	67	67	67	67	67	67	67	67	67	67	67	808	-	-
Internal audit		17	17	17	17	17	17	17	17	17	17	17	17	204	-	-
<i>Community and public safety</i>		1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	15 156	15 116	15 721
Community and social services		607	607	607	607	607	607	607	607	607	607	607	607	7 280	7 571	7 874
Sport and recreation		656	656	656	656	656	656	656	656	656	656	656	656	7 876	7 545	7 847
Public safety														-	-	-
Housing														-	-	-
Health														-	-	-
<i>Economic and environmental services</i>		2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	25 364	5 008	5 208
Planning and development		100	100	100	100	100	100	100	100	100	100	100	100	1 200	-	-
Road transport		2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	24 164	5 008	5 208
Environmental protection														-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	1 300	1 300	-	-
Energy sources													1 300	1 300	-	-
Water management														-	-	-
Waste water management														-	-	-
Waste management														-	-	-
Other														-	-	-
Total Capital Expenditure - Functional	2	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	4 873	44 178	20 149	20 929
Funded by:																
National Government		7 119					7 119			7 119			7 792	29 150	20 124	20 929
Provincial Government														-	-	-
District Municipality														-	-	-
Other transfers and grants														-	-	-
Transfers recognised - capital		7 119	-	-	-	-	7 119	-	-	7 119	-	-	7 792	29 150	20 124	20 929
Borrowing														-	-	-
Internally generated funds		1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	2 635	15 028	25	-
Total Capital Funding		8 246	1 127	1 127	1 127	1 127	8 246	1 127	1 127	8 246	1 127	1 127	10 427	44 178	20 149	20 929

Reconciliation of IDP strategic objectives and budget (operating expenditure)

KZN212 Umdoni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

LZN12 Umdoni - Supporting Table SAS Reconciliation of IDP Strategic Objectives and budget (operating expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand													
Good Governance and Public Participation	To effective and Efficient Internal and external communication			2 501	4 616	14 439	14 382	14 382	14 382				
Good Governance and Public Participation	To promote Human rights and Social upliftment of Vulnerable group			7 570	13 337	16 933	21 872	31 322	31 322	75 960	112 413	124 309	
Good Governance and Public Participation	To have functional Internal Audit Unit			706	2 228	1 582	1 583	1 583	1 583	1 740			
Basic Service Delivery and Infrastructure	To ensure that Umdoni Communities have Access to energy sources and other			3 576	4 009	3 518	3 096	3 096	3 096	5 201	6 575	694	
Local Economic Development	To Promote economic development in order to reduce poverty , inequality ,			3 665	4 189	6 004	7 208	7 208	7 208	15 613	16 706	17 875	
Cross Cutting Interventions	To facilitate an integrated approach towards planning for urban and rural communities			1 377	1 702	1 814	3 989	3 989	3 989	(640)	1 835	1 936	
Cross Cutting Interventions	To monitor and manage proposed buildings under construction			2 888	3 525	3 961	4 487	4 487	4 487	6 244	7 089		
Basic Service Delivery and Infrastructure	To ensure provision, upgrading, and maintenance of infrastructure and service that			115 589	147 945	178 416	159 317	159 317	159 317	159 176	168 713	108 956	
Basic Service Delivery and Infrastructure	To ensure that the housing backlog is eliminated			3 584	5 047	(27 959)	2 836	2 836	2 836		643	679	
Financial Viability and management	To ensure Financial Sustainability and sound financial principles			18 627	23 261	26 702	36 815	36 815	36 815	49 104	(308)	7 559	
Municipal Transformation and organisational development	to Improve HR policy framework that is in line with SALGA best practice and			4 284	5 133	5 309	11 132	11 132	11 132	100	1 000	6 876	
Municipal Transformation and organisational development	to establish an efficient and effective ICT environment and infrastructure systems that will			14 971	31 402	29 135	30 111	30 111	30 111			55 182	
Allocations to other priorities													
Total Expenditure				1	179 338	248 395	259 853	296 829	306 278	306 278	312 498	314 668	323 755

19. CONCLUSION

The Service Delivery and Budget Implementation Plan pursues the objectives of local government as well as issues raised by communities and stakeholders of Umdoni Local Municipality.

It is also a tool that enables local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of Umdoni Municipality. Umdoni officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.

UNION MUNICIPALITY ORGANISATIONAL SCORECARD 2019/2020

ID/ REF	OBJECTIVES	STRATEGIES/INPUT	WARD	MEASURABLE OUTPUT/GOAL	KEY PERFORMANCE INDICATOR	BASELINE	RACIOSE	UNIT OF MEASURE	ANNUAL TARGET			ICT	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT	PERFORMANCE INDICATOR
									2019/20	2020/21	2021/22				
MTD26	To establish an efficient and effective ICT system unit within the community, which will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	None	Lack of Equipment Maintenance SOP	Date	Develop, Adopt and implement ICT Policy by 30 September 2019	n/a	n/a	n/a	R 0	Corporate Services	ICT Equipment Maintenance SOP & ICT Steering Committee Minutes
MTD27	To establish an efficient and effective ICT system unit within the community, which will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	2014	5 Years	Date	Review, Adopt and implement ICT Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	ICT Policy & Council Resolution
MTD28	To establish an efficient and effective ICT system unit within the community, which will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	2014	5 Years	Date	Review, Adopt and implement ICT Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	ICT Policy & Council Resolution
MTD29	To establish an efficient and effective ICT system unit within the community, which will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	2014	5 Years	Date	Review, Adopt and implement ICT Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	ICT Policy & Council Resolution
MTD30	To establish an efficient and effective ICT system unit within the community, which will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	2014	5 Years	Date	Review, Adopt and implement ICT Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	ICT Policy & Council Resolution
MTD31	To establish an efficient and effective ICT system unit within the community, which will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	2014	5 Years	Date	Review, Adopt and implement ICT Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	ICT Policy & Council Resolution
MTD32	To establish an efficient and effective ICT system unit within the community, which will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	2014	5 Years	Date	Review, Adopt and implement ICT Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	ICT Policy & Council Resolution
MTD33	To establish an efficient and effective ICT system unit within the community, which will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	2014	5 Years	Date	Review, Adopt and implement ICT Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	ICT Policy & Council Resolution
MTD34	To establish an efficient and effective ICT system unit within the community, which will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	2014	5 Years	Date	Review, Adopt and implement ICT Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	ICT Policy & Council Resolution
MTD35	To establish an efficient and effective ICT system unit within the community, which will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	2014	5 Years	Date	Review, Adopt and implement ICT Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	ICT Policy & Council Resolution
MTD36	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Security Management	Administration	Developed, Adopted and implemented Security Management Policy by 30 September 2019	Date Security Management Policy reviewed, Adopted and implemented	None	Lack of Security Management Policy	Date	Develop, Adopt and implement Security Management Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	Security Management Policy & Council Resolution
MTD37	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Security Management	Administration	Developed, Adopted and implemented Security Management Policy by 30 September 2019	Date Security Management Policy reviewed, Adopted and implemented	None	Lack of Security Management Policy	Date	Develop, Adopt and implement Security Management Policy by 30 September 2019	Adoption	n/a	n/a	R 0	Corporate Services	Security Management Policy & Council Resolution

UMDOKI MUNICIPALITY ORGANISATIONAL SCORECARD 2019/2020															PORTFOLIO OF SERVICES	
SDP REF	OBJECTIVES	STRATEGIES/INPUT	WANTED	MEASURE/OUTPUT	PERFORMANCE INDICATOR	ISSUES	DATE OF MEASUREMENT	ANNUAL BUDGET				RESPONSIBLE DEPARTMENT	PORTFOLIO OF SERVICES			
								Q1	Q2	Q3	Q4					
MT050	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Governance and Administration	Administration	Standardized Council Committee Agendas by 30 September 2019	Date Council Committee Agendas standardized	Council Committee Agendas not standardized	Date	Standardized Council Committee Agendas	n/a	n/a	n/a	n/a	Corporate Services	Standard Committee Agendas		
MT051	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Governance and Administration	Administration	Conduct a Quarterly Assessment Reports on compliance to Rules and Orders by 30 June 2020	Number of Quarterly Assessment Reports on compliance to Rules and Orders conducted	None	Number	3	1	1	1	1	Corporate Services	Quarterly Assessment Reports		
MT052	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Administration	Developed, Adopted and Implemented Fleet Management Policy by 30 September 2019	Date Fleet Management Policy developed, adopted and implemented	Draft Fleet Management Policy	Date	Adoption	n/a	n/a	n/a	n/a	Corporate Services	Fleet Management Policy & Council Resolution		
MT053	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Administration	Developed, Adopted and Implemented Fleet Replacement Plan by 30 December 2019	Date Fleet Management Plan developed, adopted and implemented	None	Date	n/a	Adoption	n/a	n/a	n/a	Corporate Services	Fleet Management Plan and Council Resolution		
MT054	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Administration	Developed and Adopted Fleet Replacement Plan by 30 December 2019	Date Fleet Replacement Plan developed and adopted	None	Date	n/a	Adoption	n/a	n/a	n/a	Corporate Services	Fleet Replacement Plan and Council Resolution		
MT055	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Administration	Developed and Adopted Fleet Disposal Plan by 30 December 2019	Date Fleet Disposal Plan developed and adopted	None	Date	n/a	Adoption	n/a	n/a	n/a	Corporate Services	Fleet Disposal Plan and Council Resolution		
MT056	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Administration	Developed and Implemented Fleet Licence Renewal Plan by 30 September 2019	Date Fleet Licence Renewal Plan developed and implemented	Lack of Fleet Licence Renewal Plan	Date	Fleet Licence Renewal Plan	n/a	n/a	n/a	n/a	Corporate Services	Fleet Licence Renewal Plan & Fleet Management Committee Minutes		
MT057	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Administration	Convened a Fleet Management Committee meetings by 30 June 2020	Number of Fleet Management Committee meetings convened	Fleet Policy not adopted	Number	1	1	1	1	1	Corporate Services	Fleet Management Committee Minutes & Attendance Register		
MT058	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Municipal Properties	Administration	Conducted an assessment & Plan of all Municipal Owned Properties by 30 September 2019	Date Assessment & Plan of all Municipal Owned Properties conducted	Lack of Municipal Owned Properties Plan	Date	Draft Municipal Owned Properties Plan	n/a	n/a	n/a	n/a	Corporate Services	Municipal Owned Properties Plan & Mayor's Minutes		
MT059	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Properties	Administration	Reviewed municipal leases and investigated properties for 99 year leases with the Deeds Office by 30 June 2020	Date municipal leases reviewed and investigated for 99 year leases with the Deeds Office by 30 June 2020	99 Year Leases that are not market related	Date	n/a	Reviewed Municipal Leases	n/a	n/a	n/a	Corporate Services	Leases Registration Report		
MT060	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Properties	Administration	Registered renewal/new leases with the municipality by 30 June 2020	Date renewal/new leases with the municipality registered	Ongoing	Date	n/a	n/a	n/a	n/a	n/a	Corporate Services	Registered Leases		
MT061	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Compliance Management	Administration	Managed and updated litigation register by 30 June 2020	Date litigation register managed and updated	Monthly	Date	Updated Litigation Register	Submitted Litigation Register to Council	Submitted Litigation Register to Council	Submitted Litigation Register to Council	Submitted Litigation Register to Council	Corporate Services	Minutes of Municipal Portfolio Committee and Council & Updated Litigation Register		

UNION MINISTRY OF LOCAL GOVERNMENT, KENYA 2019/2020										UNITED RURAL DEVELOPMENT PROJECT				ANNUAL REPORT		RESPONSIBLE DEPARTMENT		STATUS OF IMPLEMENTATION	
MTD REF	OBJECTIVES	STRATEGIC UNIT	WARD	MEASURED OUTPUT	MET INDICATOR	BASELINE	PLANNED	ACTUAL	DATE	COMPLIANCE REGISTER	COMPLIANCE REGISTER	COMPLIANCE REGISTER	COMPLIANCE REGISTER	COMPLIANCE REGISTER	COMPLIANCE REGISTER	COMPLIANCE REGISTER	COMPLIANCE REGISTER	COMPLIANCE REGISTER	COMPLIANCE REGISTER
MTD01	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Compliance Management	Administration	Managed and updated Compliance Register and report on quarterly basis by 30 June 2020	Date Compliance register managed, updated and reported by 30 June 2020	Monthly	None	None	Date	Manage and Update Compliance Register and report quarterly by 30 June 2020	Compliance Register	Submitted Compliance Report to MLC, PSC and Audit Committee	Submitted Compliance Report to MLC, PSC and Audit Committee	Submitted Compliance Report to MLC, PSC and Audit Committee	Submitted Compliance Report to MLC, PSC and Audit Committee	Submitted Compliance Report to MLC, PSC and Audit Committee	Submitted Compliance Report to MLC, PSC and Audit Committee	Submitted Compliance Report to MLC, PSC and Audit Committee	Submitted Compliance Report to MLC, PSC and Audit Committee
MTD02	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Service Level Agreements	Administration	Drafted and Vetted any agreements within 2 weeks of receipt of agreement by 30 June 2020	Agreement drafted and vetted within 2 weeks of receipt of agreement by 30 June 2020	2 Weeks	None	None	Number of Weeks	Draft and Vet any agreements within 2 weeks of receipt of agreement by 30 June 2020	n/a	Draft and Vetted Agreements within 2 weeks	Draft and Vetted Agreements within 2 weeks	Draft and Vetted Agreements within 2 weeks	Draft and Vetted Agreements within 2 weeks	Draft and Vetted Agreements within 2 weeks	Draft and Vetted Agreements within 2 weeks	Draft and Vetted Agreements within 2 weeks	Draft and Vetted Agreements within 2 weeks
MTD04	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Develop and Implement Promotion of Access to Information Act (PAA) Manual	Administration	Developed and Implemented the PAA Manual by 30 September 2019	Date PAA Manual Developed and Implemented by 30 September 2019	None	Link of PAA Manual	Link of PAA Manual	Date	Develop and Implement the PAA Manual by 30 September 2019	PAA Manual	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
MTD05	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Performance Management System	Administration	Reviewed and Adopted Performance Management Framework by 30 July 2019	Date Performance Management Framework reviewed and adopted by 30 July 2019	2019	2018	2018	Date	Review and Adopt Performance Management Framework by 30 July 2019	Adoption	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
MTD06	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Draft and Conclude Sec 56 & 57 Performance Agreements	Administration	Drafted and Concluded Sec 56 & 57 Performance Agreements by 30 July 2019	Date Performance Agreements Concluded by 30 July 2019	28 July 19	None	None	Date	Draft and Conclude Sec 56 & 57 Performance Agreements by 30 July 2019	Signed Performance Agreements	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
MTD07	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Performance Management Quarterly Reviews	Administration	Conduct quarterly Performance reviews for Sec 56 & 57 with EDO by 30 June 2020	Number of Quarterly Performance reviews for Sec 56 & 57 with EDO by 30 June 2020	3	None	None	Number	Conduct Quarterly Performance reviews for Sec 56 & 57 with EDO by 30 June 2020	n/a	1	1	1	1	1	1	1	1
MTD08	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Develop Annual Performance Report and Submit to Council, AC, Treasury and MEC	Administration	Developed Annual Report and Submitted to Council, AC, Treasury and MEC by 30 August 2019	Date Annual Performance Report developed and submitted to Council, AC, Treasury and MEC by 30 August 2019	30-Aug-18	None	None	Date	Develop Annual Report and Submit to Council, AC, Treasury and MEC by 30 August 2019	Draft Annual Performance Report submitted to AC, Treasury and MEC	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
BASIC SERVICE DELIVERY AND INFRASTRUCTURE																			
BSD1	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Electrification	Ward 1 & 2	Electrified (150) Households by 30 June 2020	Number of households electrified	55% of Households have access to legally connected electricity	41%	41%	Number	Electrify (150) Households by 30 June 2020	Strapping of line and planting of poles for 100 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households
BSD1	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Electrification	Ward 3, 7 & 9, 11, 16, 17, 18 & 19	Installed meters in Households by 30 June 2020	Date meters installed in Households by 30 June 2020	None	Unknown	Unknown	Date	Install meters in Households by 30 June 2020	Conduct Assessment of Households for installation of meters	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households
BSD3	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Alternative Energy	Ward 11, 12 & 13	Distributed Ethanol Gel over a month to Households by 30 June 2020	Number of Households distributed Ethanol Gel over a month to Households by 30 June 2020	3500 HH	Unknown	Unknown	Number	Distribute Ethanol Gel over a month to Households by 30 June 2020	Advertise and Appoint Service Provider	Distributed Gel 3 times in Quarter 1 to Households	Distributed Gel 3 times in Quarter 2 to Households	Distributed Gel 3 times in Quarter 3 to Households	Distributed Gel 3 times in Quarter 4 to Households	Distributed Gel 3 times in Quarter 1 to Households	Distributed Gel 3 times in Quarter 2 to Households	Distributed Gel 3 times in Quarter 3 to Households	Distributed Gel 3 times in Quarter 4 to Households
BSD4	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	All Wards	Procured 1 Water Tanker for Roads Maintenance by 30 September 2019	Date Water Tanker procured for Roads Maintenance by 30 September 2019	None	2 Water Tankers	2 Water Tankers	Date	Procure 1 Water Tanker for roads maintenance by 30 September 2019	1 Water Tanker Procured	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
BSD5	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	All Wards	Procured 1 Bulker for Roads Maintenance by 30 September 2019	Date Bulker procured for Roads Maintenance by 30 September 2019	None	2 Bolkers	2 Bolkers	Date	Procure 1 Bulker for roads maintenance by 30 September 2019	1 Bulker Procured	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

UJONGMUNICIPALITY ORGANISATIONAL SCHEDULE 2019/20

IND. REF	OBJECTIVES	STRATEGIES/INITIATIVE	WARD	RESPONSIBLE DEPARTMENT	KEY PERFORMANCE INDICATOR	BASIS	REMARKS	INITIAL MEASUREMENT	ANNUAL TARGET	ADVERTISED AND APPOINTED SERVICE PROVIDER	Q1	Q2	Q3	Q4	ANNUAL BUDGET	TECHNICAL SERVICES	COMPLETION CERTIFICATE
BSD21	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Ward 14	Administration	Upgraded 2.3 km of Mysza Road by 30 June 2020	None	Unknown	Number of KMs	Upgraded 2.3 km of Mysza Road by 30 June 2020	n/a	1.15 Km	1.15 Km	1.15 Km	1.15 Km	R2 450 000	Technical Services	Completion certificate
BSD22	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Ward 19	Administration	Upgraded 1.1 km of Conside Road by 30 June 2020	None	Unknown	Number of KMs	Upgraded 1.1 km of Conside Road by 30 June 2020	Advertise and Appoint Service Provider	0.55 km	0.55 km	0.55 km	0.55 km	R2 450 000	Technical Services	Completion certificate
BSD23	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Ward 16	Administration	Upgraded 0.5 km of Deter Road by 30 June 2020	None	Unknown	Number of KMs	Upgraded 0.5 km of Deter Road by 30 June 2020	Advertise and Appoint Service Provider	0.25 km	0.25 km	0.25 km	0.25 km	R1 225 000	Technical Services	Completion certificate
BSD24	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Ward 3	Administration	Upgraded 0.5 km of Nampula Road by 30 June 2020	None	Unknown	Number of KMs	Upgraded 0.5 km of Nampula Road by 30 June 2020	Advertise and Appoint Service Provider	0.2 km	0.2 km	0.2 km	0.2 km	R1 225 000	Technical Services	Completion certificate
BSD25	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Ward 5, 17 & 18	Administration	Upgraded 100% planned Steep hills upgraded from gravel to concrete by 30 June 2020	None	Unknown	Date	Upgraded 100% planned Steep hills upgraded from gravel to concrete by 30 June 2020	Advertise and Appoint Service Provider	Upgrade 100% of planned Steep hills	Upgrade 100% of planned Steep hills	Upgrade 100% of planned Steep hills	Upgrade 100% of planned Steep hills	R5 000 000	Technical Services	Completion certificate
BSD26	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Streetsight Maintenance	Administration	Streetsight Maintenance	Procured 1 Cherry Picker by 30 September 2019	None	Streetsight Maintenance	Date	Procured 1 Cherry Picker by 30 September 2019	1 Cherry Picker Procured	n/a	n/a	n/a	n/a	R1 300 000	Technical Services	Payment Voucher & Delivery Note
BSD27	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Streetsight Maintenance	Administration	Streetsight Maintenance	Developed Streetsight Maintenance Plan by 30 September 2019	None	Lack of Streetsight Maintenance Plan	Date	Developed Streetsight Maintenance Plan by 30 September 2019	Adoption of Streetsight Maintenance Plan	n/a	n/a	n/a	n/a	R0	Technical Services	Streetsight Maintenance Plan & Minutes of Portfolio Committee
BSD28	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Streetsight Maintenance Plan	Ward 7, 13, 21, 11, 10, 15	Administration	Revised Streetsight plan as (Dynam, Mwamane, Uda, Umzamo, Scottburgh, Park Ryn, Pennington Scilla & Freland Park) by 30 June 2020	150	Unknown	Date	Revised Streetsight plan as (Dynam, Mwamane, Uda, Umzamo, Scottburgh, Park Ryn, Pennington Scilla & Freland Park) by 30 June 2020	Advertise and Appoint Service Provider	Streetsight maintenance	Streetsight maintenance	Streetsight maintenance	Streetsight maintenance	R1 500 000	Technical Services	Progress Report and Minutes of Portfolio Committee
BSD29	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Administration	Waste Management	Procured 1 LDV 4x4 Bakkie for Waste Management by 30 March 2020	None	4	Date	Procured 1 LDV 4x4 Bakkie for Waste Management by 30 March 2020	LDV Bakkie procured	n/a	n/a	n/a	n/a	R281 876	Technical Services	Payment Voucher & Delivery note
BSD30	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Ward 10	Administration	Maintained Humblebird Landfill Site by 30 June 2020	2018/2019	Implementation of Recycling Initiatives & Maintenance of Access Roads	Date	Maintained Humblebird Landfill Site by 30 June 2020	100% compliance with Landfill site maintenance Plan	100% compliance with Landfill site maintenance Plan	100% compliance with Landfill site maintenance Plan	100% compliance with Landfill site maintenance Plan	100% compliance with Landfill site maintenance Plan	R3 500 000	Technical Services	Quarterly reports by the Service Provider Landfill Site Maintenance Plan & Minutes of Portfolio Committee
BSD31	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Various Wards	Administration	Ensured that 20 000 households have access to refuse removal service	22 491	12 164	Number	20 000 households have access to refuse removal service by 30 June 2020	20 000	20 000	20 000	20 000	20 000	R950 000	Technical Services	Status Report, Billing Reports & Signed collection Schedules
BSD32	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Various Wards	Administration	Collected refuse 365 (daily) in businesses and CBDs by 30 June 2020	Daily to businesses & CBDs	None	Number	Collect refuse 365 (daily) in businesses and CBD areas by 30 June 2020	92	92	92	92	92		Technical Services	Signa Collection Schedule
BSD33	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Various Wards	Administration	Conducted 32 (weekly) refuse removals in residential and rural areas by 30 June 2020	64%	34%	Number	Conduct 32 (weekly) refuse removals in residential and rural areas by 30 June 2020	33	33	33	33	33		Technical Services	Signa Collection Schedule

LOCAL MUNICIPALITY DEVELOPMENTAL MONITORING REPORT 2019/2020															
IDP REF	OBJECTIVES	WARD	STRATEGICAL UNIT	MEASURABLE OBJECTIVES/OUTPUT	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	UNIT OF MEASURE	ACTUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET	PORTFOLIO OF EXPENDITURE
BSD14	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Wards 11,12,13	Waste Management	Completed 4 quarterly Clean-Up campaigns in Umzimso CED by 30 June 2020	Number of Clean-Up Campaigns in Umzimso CED conducted	None	Unknown	Number	Conduct 4 quarterly Clean-Up campaigns in Umzimso CED by 30 June 2020	1	1	1	1	R0	Technical Services
BSD15	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Ward 6	Construction of Community Halls	Constructed and Completed 100% of Mhangu Community Hall by 30 June 2020	Percentage of Mhangu Community Hall constructed and completed	Designs	None	Percentage	Construct and Complete 100% Mhangu Community Hall by 30 June 2020	Advertise and Appoint Service Provider	20% construction	60% construction	100% Completion	R3 660 000	Technical Services
BSD16	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Ward 2	Construction of Community Halls	Constructed and Completed 100% of Pat Cote Community Hall by 30 June 2020	Percentage of Pat Cote Community Hall constructed and completed	Designs	None	Percentage	Construct and Complete 100% Pat Cote Community Hall by 30 June 2020	Advertise and Appoint Service Provider	20% construction	60% construction	100% Completion	R3 620 000	Technical Services
BSD17	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Ward 1	Construction of Sportfields	Constructed and Completed 100% of Enkelenburg Sportfield by 30 June 2020	Percentage of Enkelenburg Sportfield constructed and completed	Designs	None	Percentage	Construct and Complete 100% of Enkelenburg Sportfield by 30 June 2020	n/a	Advertise and Appoint Service Provider	50% construction	100% Completion	R2 400 000	Technical Services
BSD18	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Ward 4	Construction of Sportfields	Constructed and Completed 100% of Bhalane Sportfield by 30 June 2020	Percentage of Bhalane Sportfield constructed and completed	Designs	None	Percentage	Construct and Complete 100% of Bhalane Sportfield by 30 June 2020	n/a	Advertise and Appoint Service Provider	50% construction	100% Completion	R2 150 000	Technical Services
BSD19	To ensure that the Housing Backlog is eliminated	Ward 14, 16 & 17	Amalobane Rural Housing Project Phase 2 (Ward 14, 16 & 17)	Constructed 100 Houses for Amalobane Rural Housing Project by 30 June 2020	Number of Houses constructed for Amalobane Rural Housing Project	224	700	Number	Construct 100 Houses for Amalobane Rural Housing project by 30 June 2020	10	30	30	30	DHS	Technical Services
BSD20	To ensure that the Housing Backlog is eliminated	Ward 1 & 2	Vulamele Rural Housing Project (Ward 1 & 2)	Constructed 100 Houses for Vulamele Rural Housing Project by 30 June 2020	Number of Houses constructed for Vulamele Rural Housing Project	1000	1000	Number	Construct 100 Houses for Vulamele Rural Housing project by 30 June 2020	10	30	30	30	DHS	Technical Services
BSD21	To ensure that the Housing Backlog is eliminated	Ward 16 & 18	Amalobane Rural Housing Project (Ward 16 & 18)	Constructed 100 Houses for Amalobane Rural Housing Project by 30 June 2020	Number of Houses constructed for Amalobane Rural Housing Project	436	500	Number	Construct 100 Houses for Amalobane Rural Housing project by 30 June 2020	10	30	30	30	DHS	Technical Services
BSD22	To ensure that the Housing Backlog is eliminated	Ward 6	Vulamele Rural Housing Project (Ward 6)	Constructed 50 Houses for Vulamele Rural Housing Project by 30 June 2021	Number of Houses constructed for Vulamele Rural Housing Project Ward 6	1000	500	Number	Construct 50 Houses for Vulamele Rural Housing project Ward 6 by 30 June 2021	See Establishment	10	20	20	DHS	Technical Services
BSD23	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Various Wards	Maintenance of Community Halls	Maintained 12 Community Halls by 30 June 2020	Number of Community Halls maintained by 30 June 2020	18	12	Number	Maintain 12 Community Halls by 30 June 2020	n/a	n/a	6	6	R1 000 000	Community Services
BSD24	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Ward 5 & 8	Maintenance of sportfields	Maintain 2 sportfields by 30 June 2020	Number of sportfields maintained	2	Unknown	Number	Maintain 2 sportfields by 30 June 2020	n/a	n/a	1	1	R299 600	Community Services
BSD25	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Ward 7, 8, 10, 11, 12, 13 & 15	Vegete Maintenance	Maintained Vegete 11 areas per month by 30 June 2020	Number of areas vegete maintained per month	11	None	Number	Maintain Vegete in 11 areas per month by 30 June 2020	11	11	11	11	R525 000	Community Services
BSD26	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development		Maintenance of Beach Facilities	Maintained 5 Abolane facilities in Beaches (Pretoria, Rocky Bay, Khombi, Salmon Drive & Balfour Beach)	Number of Abolane facilities maintained in Beaches (Pretoria, Rocky Bay, Khombi, Salmon Drive & Balfour Beach)	2	Unknown	Number	Maintain 5 Abolane facilities in Beaches (Pretoria, Rocky Bay, Khombi, Salmon Drive & Balfour Beach)	n/a	n/a	2	3	R250 000	Community Services
BSD27	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Ward 15	Maintenance of Building facilities	Maintained Motor Vehicle Lending building by 30 June 2020	Motor Vehicle Lending building maintained	None	None	Date	Maintain Motor Vehicle Lending Building by 30 June 2020	n/a	n/a	n/a	n/a	R150 000	Community Services

SEKON MUNICIPALITY ORGANISATIONAL STRUCTURE 2019/2020											
LED	OBJECTIVES	STRATEGIC INITIATIVE	WARD	MEASURABLE DELIVERABLES	PERFORMANCE INDICATOR	EVIDENCE	DATE	INITIATIVE	CO-OPERATIVE	IMPACT	REPORTING
LED13	To promote Sectoral development - Blue Economy	Ocean Economy Projects	All	Implemented 2 Ocean Economy Projects by 30 June 2020	Number of Ocean Economy Projects Implemented	None	None	Number	None	n/a	Progress Report & Minutes of Portfolio Committee
LED14	To promote small businesses, Cooperatives and SHMEs	SHME/Co-Operative Support	All	Provided support to 15 SHMEs/Co-Operatives by 30 March 2020	Number of SHMEs/Co-Operatives with support	15	Unknown	Number	Unknown	n/a	Progress Report & Minutes of Portfolio Committee & Payment Vouchers
LED15	To promote small businesses, Cooperatives and SHMEs	Local Business Workshop	All	Developed Local Business Workshop by 30 December 2019	Date Local Business Web page developed	None	None	Date	None	n/a	Progress Report & Minutes of Portfolio Committee
LED16	To promote small businesses, Cooperatives and SHMEs	Informal Economy	All	Hosted 1 Business Incubator and Exhibitions by 30 March 2020	Number of Business Incubators and Exhibitions held	1	None	Number	None	n/a	Progress Report & Minutes of Portfolio Committee
LED17	To promote and support informal economy	Informal Traders	Ward 13	Constructed 96 Informal Trader Stalls by 30 March 2020	Number of Informal Trader Stalls constructed	None	96 Stalls	Percentage	None	n/a	Progress Report & Minutes of Portfolio Committee & Attendance Registers
LED18	To promote and support informal economy	Formal & Informal Business permits awareness campaigns	All	Conducted 4 informal and formal Business permits awareness campaigns by 30 June 2020	Number of informal and formal Business permits awareness campaigns held	None	None	Number	None	n/a	Progress Report & Minutes of Portfolio Committee & Attendance Registers
LED19	To promote and support township economy	Township Economy	All	Conducted 2 Bulle Boring workshop by 30 June 2020	Number of bulle boring workshops conducted	None	None	Number	None	n/a	Progress Report & Minutes of Portfolio Committee & Attendance Registers
LED20	To promote and support township economy	Investment initiatives to township/Rural Areas	Ward 3 & 14	Implemented 2 investment initiatives to township/Rural areas by 30 June 2020	Number of investment initiatives to township/Rural areas implemented	None	None	Number	None	n/a	Progress Report & Minutes of Portfolio Committee
LED21	To promote and support township economy	BLITZ Assessment of local Townships	Various Wards	Conducted 2 BLITZ to assess conditions of local townships by 30 June 2020	Number of BLITZ to assess conditions of local townships conducted	None	None	Number	None	n/a	Progress Report & Minutes of Portfolio Committee
LED22	To promote Sectoral development - Agriculture	Agriculture	Administration	Engaged with Department of Agriculture in mobilising local communities in implementing agricultural catalytic projects by 30 June 2020	Date Engaged Agriculture in mobilising local communities in implementing agricultural catalytic projects	None	None	Date	None	n/a	Progress Report & Minutes of Portfolio Committee
LED23	To promote Sectoral development - Agriculture	Agriculture	All	Engaged with Traditional Leadership to secure land for Agriculture by 30 June 2020	Date engaged Traditional Leadership to secure land for agriculture	None	None	Date	None	n/a	Progress Report & Minutes of Portfolio Committee
LED24	To promote Sectoral development - Agriculture	Agricultural Support	All	Provided support to 19 One Home One Garden/Communal Gardens in partnership with Department of Agriculture by 30 June 2020	Number of One Home One Garden/Communal Gardens provided with support	19	Unknown	Number	Unknown	n/a	Progress Report & Minutes of Portfolio Committee
LED25	To promote Sectoral development - Mining	Mining	All	Conducted a study on the extent of illegal sand mining by 30 June 2020	Date Study on the extent of illegal sand mining conducted	None	None	Date	None	n/a	Progress Report & Minutes of Portfolio Committee
LED26	To promote Sectoral development - Mining	Mining	All	Conducted 2 consultation sessions on the issuing of Mining Licenses by 30 June 2020	Number of issuing of Mining Licenses consultation sessions held	None	None	Number	None	n/a	Progress Report & Minutes of Portfolio Committee

UDON MUNICIPALITY ORGANISATIONAL SCORECARD 2019/2020																
ID/REF	OBJECTIVES	STRATEGIES/INPUT	UNIT OF MEASURE	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE INDICATORS	2019	MEASURE	UNIT OF MEASURE	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	STATUS OF PROJECT
0014	To effective and efficient internal and external communication	Customer Care	Administration	Reviewed, Adopted and Implemented Service Delivery Improvement Plan by 30 June 2020	Date Service Delivery Improvement Plan reviewed, adopted and implemented	2019	None	Date	Review, Adopt and Implement Service Delivery Improvement Plan by 30 June 2020	n/a	n/a	n/a	n/a	OHM	0	Adoption
0015	To effective and efficient internal and external communication	Communications	Administration	Developed, Adopted and Implemented Communication Strategy by 30 September 2019	Date Communication Strategy developed, adopted and implemented	2019	Adoption	Date	Develop, Adopt and Implement Communication Strategy by 30 September 2019	Adoption	n/a	n/a	n/a	OHM	0	n/a
0016	To effective and efficient internal and external communication	Communications	Administration	Developed and published 4 External Newsletter by 30 June 2020	Number of External Newsletter developed and published	2019	None	Date	Develop and publish 4 External Newsletter by 30 June 2020	1	1	1	1	OHM	R100 000	3
0017	To effective and efficient internal and external communication	Communications	Administration	Developed 4 Internal Newsletter by 30 June 2019	Number of Internal Newsletter developed	2019	None	Number	Develop 4 Internal Newsletter by 30 June 2020	1	1	1	1	OHM	0	1
0018	To effective and efficient internal and external communication	Communications	Administration	Developed 12 Media Monitoring Reports by 30 June 2020	Number of Media Monitoring Reports Developed	2019	None	Number	Develop 12 Media Monitoring Reports by 30 June 2020	2	2	2	2	OHM	0	3
0019	To effective and efficient internal and external communication	Communications	Administration	Developed and published 12 press releases on media 30 June 2020	Number of Press Release developed and published on the media	2019	None	Number	Develop and publish 12 press releases on the media by 30 June 2020	1	1	1	1	OHM	0	1
0020	To effective and efficient internal and external communication	Communications	Administration	Conducted 4 Mayoral Radio Slot by 30 June 2020	Number of Mayoral Radio slot conducted	2019	1	Number	Conduct 4 Mayoral Radio Slot by 30 June 2020	1	1	1	1	OHM	R275 000	1
0021	To promote human right and social upliftment of vulnerable groups	Gender Programmes	All	Co-ordinate and Hosted Women's Day Celebration by 30 August 2019	Date co-ordinated and hosted women's day celebration by 30 August 2019	2019	None	Date	Co-ordinate and host women's day celebration by 30 August 2019	Women's Day Celebration	n/a	n/a	n/a	OHM	R248 010	n/a
0022	To promote human right and social upliftment of vulnerable groups	Gender Programmes	All	Created Awareness against Women and Child Abuse during 16 Days of Activism by 30 December 2019	Date Awareness created against Women & Child Abuse during 16 days of Activism	2019	None	Date	Create Awareness against Women & Child Abuse during 16 days of Activism by 30 December 2019	n/a	n/a	n/a	n/a	OHM	0	n/a
0023	To promote human right and social upliftment of vulnerable groups	Gender Programmes	All	Distributed Sanitary Towels and engaged teenagers on puberty and womanhood by 30 June 2020	Date Distributed sanitary towel and engaged teenagers on puberty and womanhood	2019	None	Date	Distribute Sanitary Towels and engage teenagers on puberty and womanhood by 30 June 2020	n/a	n/a	n/a	n/a	OHM	0	Distribution of Sanitary Towels
0024	To promote human right and social upliftment of vulnerable groups	Gender Programmes	All	Co-Ordinate and Facilitate Men's Dialogue by 30 June 2020	Date Men's Dialogue Co-ordinated and Facilitated	2019	None	Date	Co-Ordinate and Facilitate Men's Dialogue by 30 June 2020	n/a	n/a	n/a	n/a	OHM	R276 000	Men's Dialogue
0025	To promote human right and social upliftment of vulnerable groups	Gender Programmes	All	Co-Ordinate and Facilitate Men's Camp by 30 June 2020	Number of Men's Camp Co-ordinated and Facilitated	2019	None	Number	Co-ordinate and Facilitate Men's Camp by 30 June 2020	n/a	n/a	n/a	n/a	OHM	0	Men's Camp
0026	To promote human right and social upliftment of vulnerable groups	Gender Programmes	All	Conduct 1 Circumcision Awareness Campaign in partnership with Department of Health by 30 June 2020	Number of Circumcision awareness campaigns conducted in partnership with Department of Health	2019	Unknown	Number	Conduct 1 Circumcision Awareness Campaign in partnership with Department of Health by 30 June 2020	n/a	n/a	n/a	n/a	OHM	0	Circumcision Awareness Campaign

TOP REF	COLLECTIVES	STRATEGIES/INDUT	WARD	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE	EXPLANATIONS	UNIT OF MEASURE	ANNUAL TARGETS	Q1	Q2	Q3	Q4	ACTUAL BUDGET	EXPLANATIONS	APPROVAL REPORT	APPROVAL REPORT
007	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	All	Participated in Golden Games by 30 June 2020	Games	Sept-18	none	Date	Participated in Golden Games by 30 June 2020	n/a	n/a	n/a	n/a	R100 000	Golden Games	01/04	Participated in Golden Games
0027																	
0028	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	All	Conducted 1 Chronic Diseases Awareness Campaign in partnership with Department of Health by 30 June 2020	Number of Chronic Diseases awareness campaigns conducted in partnership with Department of Health	None	None	Number	Conduct 1 Chronic Diseases Awareness Campaign in partnership with Department of Health by 30 June 2020	n/a	n/a	n/a	n/a	R25 000	Awareness Campaign on Chronic Diseases	01/04	Approvals: Register
0029	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	All	Co-Ordinated and Facilitated Elderly Christmas Party on 25 December 2019	Date Christmas Party for Elderly Co-ordinated and Facilitated	None	None	Date	Co-Ordinate and Facilitate Christmas Party for Elderly by 30 June 2020	n/a	n/a	n/a	n/a	R150 000	n/a	01/04	Approvals: Register
0030	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	All	Hosted 1 Elderly International Day Celebrations by 30 December 2019	Date International Day for elderly celebration hosted	None	None	Date	Host 1 Elderly International Day Celebrations by 30 December 2019	n/a	n/a	n/a	n/a	R100 000	n/a	01/04	Approvals: Register
0031	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	All	Provided Support to Crocheting/Knitting programmes by the elderly by 30 June 2020	Date Support provided to Crocheting/Knitting programmes by the elderly	None	None	Date	Provide Support to Crocheting/Knitting programmes by the elderly by 30 June 2020	n/a	n/a	n/a	n/a	R50 000	Provided Support to Elderly	01/04	Approvals: Register
0032	To promote human rights and social upliftment of vulnerable groups	Disability Programmes	All	Provided training to 19 people with disability on braille and sign language by 30 June 2020	Number of people with disability provided with training on Braille & Sign Language	None	None	Number	Provide training to 19 people with disability on braille and sign language by 30 June 2020	n/a	n/a	n/a	n/a	R100 000	n/a	01/04	Approvals: Register
0033	To promote human rights and social upliftment of vulnerable groups	Disability Programmes	All	Distributed 19 Wheelchairs by 30 June 2020	Number of wheelchairs distributed	19	Unknown	Number	Distribute 19 Wheelchairs by 30 June 2020	n/a	n/a	n/a	n/a	R150 000	Distribution of Wheelchairs	01/04	Approvals: Register
0034	To promote human rights and social upliftment of vulnerable groups	Children Programmes	All	Dressed 150 Scholars with school uniform by 30 January 2020	Number of Scholars dressed with school uniform	150	Unknown	Number	Dress 150 Scholars with school uniform by 30 January 2020	n/a	n/a	n/a	n/a	R300 000	n/a	01/04	Approvals: Register
0035	To promote human rights and social upliftment of vulnerable groups	Children Programmes	All	Created awareness on Child Abuse during Child Protection Week by 30 June 2020	Date awareness created on Child Abuse during the child protection week	None	None	Date	Create Awareness on Child Abuse during Child Protection Week by 30 June 2020	n/a	n/a	n/a	n/a	R20 000	Awareness on Child Abuse	01/04	Approvals: Register & Minutes
0036	To promote human rights and social upliftment of vulnerable groups	Children Programmes	All	Provided support to 300 women attending Unabashed Workings Read Dine by 30 September 2019	Number of women attending Unabashed Workings Read Dine by 30 September 2019	300	None	Number	300 women to attend Unabashed Workings Read Dine by 30 September 2019	n/a	n/a	n/a	n/a	R450 000	n/a	01/04	Approvals: Register
0037	To promote human rights and social upliftment of vulnerable groups	HIV/AIDS Programmes	All	Launched 19 Ward Aids Councils by 30 June 2020	Number of Ward Aids Councils launched	None	19	Number	Launched 19 Ward Aids Councils by 30 June 2020	n/a	n/a	n/a	n/a	R10 000	n/a	01/04	Approvals: Register
0038	To promote human rights and social upliftment of vulnerable groups	HIV/AIDS Programmes	All	Co-Ordinated and Facilitated the provision of Home Based Care Kits to households affected by HIV/AIDS in partnership with Department of Health by 30 June 2020	Date Home Based Care Kits provided to households affected by HIV/AIDS in partnership with Department of Health	None	Unknown	Date	Co-Ordinate and Facilitate the provision of Home Based Care Kits to households affected by HIV/AIDS in partnership with Department of Health by 30 June 2020	n/a	n/a	n/a	n/a	R20 000	Provision of Home Based Care Kits	01/04	Approvals: Register
0039	To promote human rights and social upliftment of vulnerable groups	Youth Development	Administrative	Developed and Adopted Youth Development Policy by 30 September 2019	Date Youth Development Policy developed and adopted	None	Lack of Youth Development Policy	Date	Develop and Adopt Youth Development Policy by 30 September 2019	n/a	n/a	n/a	n/a	R0	n/a	01/04	Approvals: Register

LIMPOPO MUNICIPALITY DEPARTMENT OF COMMUNITY DEVELOPMENT, SOCIAL SERVICES AND SPORTS 2017/2018										DEPARTMENT OF COMMUNITY DEVELOPMENT, SOCIAL SERVICES AND SPORTS									
ICP REF	OBJECTIVES	STAKEHOLDERS	WARD	MANAGEMENT RESPONSIBILITY	INTERDEPARTMENTAL CO-OPERATION	AVAILABILITY	OUTCOMES	INITIALS	DATE	ANNUAL TARGET	ADDITIONAL	NO	NO	NO	NO	NO	NO	NO	NO
GC10	To promote human rights and social upliftment of vulnerable groups	Youth Development	Administration	Reviewed and Adopted Diversity Policy by 30 September 2019	Date Budget Policy reviewed and adopted	None	Lack of Diversity Development Policy		Date	Review and Adopt Diversity Policy by 30 September 2019	Adopted	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC11	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Co-Ordinated and Facilitated Career Exhibition by 30 June 2020	Date Career Exhibition co-ordinated and facilitated	None	None	None	Date	Co-Ordinated and Facilitated Career Exhibition by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC12	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Provide 50 matriculants with registration fees by 30 January 2020	Number of matriculants provided with registration fees	40	Unknown	None	Number	Provide 50 matriculants with registration fees by 30 January 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC13	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Developed Unemployed Youth Graduate Awards Database by 30 December 2019	Date Unemployed Youth Graduate Awards Database developed	None	Lack of Database	None	Date	Developed Unemployed Youth Graduate Awards Database by 30 December 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC14	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Conducted 1 Top Achievers Awards for matriculants by 30 January 2020	Number of Top Achievers Awards for matriculants conducted	None	None	None	Number	Conduct 1 Top Achievers Awards for matriculants by 30 January 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC15	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Supported 20 Youth with Business registrations and link them to the Market and LED Database by 30 June 2020	Number of Youth supported with business registrations and link them to the Market and LED Database	None	None	None	Number	Support 20 Youth with Business registrations and link them to the Market and LED Database by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC16	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Conducted 5 Job Readiness Workshops by 30 June 2020	Number of Job Readiness Workshops conducted	None	None	None	Number	Conduct 5 Job Readiness Workshops by 30 June 2020	1	2	3	4	5	6	7	8	9
GC17	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Co-Ordinated and Facilitated 1 Youth Business Inclusion/Information Dissemination Session by 30 June 2020	Number of Youth Business Inclusion/Information Dissemination sessions co-ordinated and facilitated	None	None	None	Number	Co-Ordinated and Facilitated 1 Youth Business Inclusion/Information Dissemination Session by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC18	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Hosted 1 Heritage Day Celebrations by 30 September 2019	Number of Heritage Day Celebrations hosted	None	None	None	Number	Host 1 Heritage Day Celebrations by 30 September 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC19	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Hosted Grade 12 Exam Prayer Session by 30 December 2019	Date Grade 12 Exam Prayer session hosted	None	None	None	Date	Hosted Grade 12 Exam Prayer session by 30 December 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC20	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Established 15 Youth in Agriculture and Rural Development Structures by 30 June 2020	Number of Youth in Agriculture and Rural Development Structures established	None	19	None	Number	Establish 15 Youth in Agriculture and Rural Development Structures by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC21	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Hosted Youth Day Celebrations by 30 June 2020	Date Youth Day Celebrations hosted	None	None	None	Date	Hosted Youth Day Celebrations by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC22	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Assigned 20 Youth (Unemployed) to develop business proposals and submit them to potential funders	Number of Youth (Unemployed) assigned with development of business proposals and submit them to potential funders	None	None	None	Number	Assign 20 Youth (Unemployed) to develop business proposals and submit them to potential funders	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

POP SET	OBJECTIVES	STRATEGIES/INSTR	WARD	MEASURABLE OBJECTIVE/INDICATOR	KEY PERFORMANCE INDICATOR	RELEVANCE	INITIATED MEASURE	ANNUAL TARGET	Q1	Q2	Q3	Q4	ASSIGNED DEPARTMENT	PORTFOLIO MANAGER
				Hosted Mayoral Cup by 30 June 2020	Date Mayoral Cup hosted	None	Date	Host Mayoral Cup by 30 June 2020	n/a	n/a	Mayoral Cup	n/a	ET 170000	Area: Social & Rec
GS33	To promote human rights and social upliftment of vulnerable groups	Sports & Recreation	All	Participated in SALGA Games by 30 December 2019	Date participated in SALGA Games	None	Date	Participate in SALGA Games by 30 December 2019	n/a	Participated in SALGA Games	n/a	n/a	CHAM	Area: Social & Rec
GS34	To promote human rights and social upliftment of vulnerable groups	Sports & Recreation	All	Conducted 10 Beach Awareness Campaigns by 30 June 2020	Number of beach Awareness Campaigns conducted	None	None	Conduct 10 Beach Awareness Campaigns by 30 June 2020	3	3	3	3	Community Services	Area: Social & Rec
GS35	To ensure the provision of a safe and secure environment for all Umfolosi residents	Beach Management	All	Submitted application to WESSA for establishment of Blue Flag Beaches in Pennington and Rocky Bay by 30 June 2020	Date Application to WESSA for establishment of Blue Flag Beaches in Pennington & Rocky Bay submitted	None	Date	Submit application to WESSA for establishment of Blue Flag Beaches in Pennington and Rocky Bay by 30 June 2020	n/a	n/a	n/a	Submitted Application for Blue Flag Status	Community Services	Area: Social & Rec
GS36	To ensure the provision of a safe and secure environment for all Umfolosi residents	Traffic & Policing	All	Conducted 12 Roadblocks on establishment of vehicles by 30 June 2020	Number of roadblocks on establishment of vehicles conducted	None	None	Conduct 12 Roadblocks on establishment of vehicles by 30 June 2020	8	8	8	8	Community Services	Area: Social & Rec
GS37	To ensure the provision of a safe and secure environment for all Umfolosi residents	Traffic & Policing School Awareness campaigns	All	Conducted 8 Traffic and Policing School Awareness campaigns by 30 June 2020	Number of Traffic & Policing School Awareness Campaigns conducted	None	None	Conduct 8 Traffic and Policing School awareness campaigns by 30 June 2020	2	2	2	2	Community Services	Area: Social & Rec
GS38	To ensure the provision of a safe and secure environment for all Umfolosi residents	Fire & Disaster Management	Administration	Conducted 4 Disaster Advisory Forums by 30 June 2020	Number of Disaster Advisory Forums conducted	None	None	Conduct 4 Disaster Advisory Forums by 30 June 2020	3	3	3	3	Community Services	Area: Social & Rec
GS39	To ensure the provision of a safe and secure environment for all Umfolosi residents	Fire & Disaster Management	All	Conducted 2 Fire & Disaster Awareness Campaigns by 30 June 2020	Number of Fire & Disaster Awareness Campaigns conducted	None	None	Conduct 2 Fire & Disaster Awareness Campaigns by 30 June 2020	n/a	n/a	1	1	Community Services	Area: Social & Rec
GS40	To ensure the provision of a safe and secure environment for all Umfolosi residents	Fire & Disaster Management	Various Wards	Conducted 8 Fire & Disaster Awareness Campaigns at Schools by 30 June 2020	Number of Fire & Disaster Awareness Campaigns conducted at schools	None	None	Conduct 8 Fire & Disaster Awareness Campaigns at Schools by 30 June 2020	2	2	2	2	Community Services	Area: Social & Rec
GS41	To ensure the provision of a safe and secure environment for all Umfolosi residents	Fire & Disaster Management	Various Wards	Installed Lighting Conductions in 8 wards by 30 June 2020	Number of Wards installed with lighting conductions	None	None	Install lighting conductions in 8 Wards by 30 June 2020	n/a	n/a	4	4	Community Services	Area: Social & Rec
GS42	To ensure the provision of a safe and secure environment for all Umfolosi residents	Fire & Disaster Management	All	Conduct Disaster Risk Assessment in 19 Wards by 30 June 2020	Number of Wards Disaster Risk Assessment conducted	None	None	Conduct Disaster Risk Assessment in 19 Wards by 30 June 2020	n/a	n/a	10 Wards assessed	9 Wards assessed	Community Services	Area: Social & Rec
GS43	To ensure the provision of a safe and secure environment for all Umfolosi residents	Fire & Disaster Management	Ward 1, 2, 4 & 6	Conduct Story Telling Programmes in Rural Schools by 30 June 2020	Number of Story Telling Programmes conducted in Rural Schools	None	None	Conduct 4 Story Telling Programmes in Rural Schools by 30 June 2020	1	1	1	1	Community Services	Area: Social & Rec
GS44	To ensure the provision of a safe and secure environment for all Umfolosi residents	Fire & Disaster Management	Ward 1	Donated Reading Books to 4 Schools (Primary & High Schools) in rural areas by 30 June 2020	Number of Schools (Primary & High Schools) in rural areas that received donated books	None	None	Donate Reading Books to 4 Schools in rural areas by 30 June 2020	n/a	n/a	2 Schools donated with reading books	2 Schools donated with reading books	Community Services	Area: Social & Rec

INDONI MUNICIPALITY ORGANISATIONAL SCORECARD 2019/2020

ID#	REF	OBJECTIVES	STRATEGIES/INPUT	WARD	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE INDICATOR	DEADLINE	STATUS/LOG	UNIT OF MEASURE	Q1	Q2	Q3	Q4	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT	PORTFOLIO BY DEPT
							Aug-18			Adoption	n/a	n/a	n/a	R\$10 000	OMM	Journal of Audit Plan and Progression of Audit Committee
0246		Have a functional Internal Audit Unit	Approved Internal Audit Plan	Administration	Approved internal audit and completed all internal audit projects by 30 August 2019	Date annual Internal Audit project plan approved	Aug-2018	None	Date	Adopted	n/a	n/a	n/a			
0247		To have a functional Internal Audit Unit	Review and adopt Audit Charter and Methodology	Administration	Reviewed and adopted Internal Audit Charter by 30 August 2019	Date reviewed Internal Audit Charter adopted	August 2018	None	Date	Adopted	n/a	n/a	n/a		OMM	Internal Audit Charter & Methodology & Internal Audit Committee Approval Resolution
0248		To have a functional Internal Audit Unit	Co-ordinate PAC and AC meeting	Administration	Co-ordinate 4 PAC and AC meetings by 30 June 2020	Number of PAC and AC meetings co-ordinated	4	None	Number						OMM	Annual Audit Report & Minutes
0249		To have a functional Internal Audit Unit	Audit Steering Committee Meetings	Administration	Convened 4 Audit Steering Committee Meetings by 30 June 2020	Number of Audit Steering Committee Meetings convened	2	None	Number	4					OMM	Annual Audit Report & Minutes
0250		To have a functional Internal Audit Unit	Management of AG Action Plan	Administration	Managed and updated AG Action Plan by 30 December 2019	Date AG Action Plan management and updated	2017/2018	None	Date	n/a	n/a	n/a	n/a	Updated AG Action Plan	MM	Report to Audit Committee

FINANCIAL VIABILITY & MANAGEMENT

[illegible]

CC	OBJECTIVES	STATUS/INITIATIVE	WARD	MANAGEABLE OBJECTIVITY/OUTPUT	NET PERFORMANCE INDICATORS	DEADLINE	RECORDS	SCALE OF WORK	ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL INDEX	CONSTRUCTION EXPENDITURE	PARTICIPATING STAKEHOLDERS
CC3	To facilitate an integrated approach towards planning for urban and rural communities	Land Use Management	All	Package Land Use Framework for commercial purposes by 30 December 2019	Date Land Use Framework for commercial purposes packaged	2019	Formal Valuation Area Land Audit	Date	Package Land Use Framework for commercial purposes by 30 December 2019	n/a	n/a	n/a	n/a	0	Planning & Development	Report on Land Use Framework for commercial purposes
CC4	To facilitate an integrated approach towards planning for urban and rural communities	Urban Design Framework	Ward 13	Reviewed and Adopted Urban Design Framework by 30 March 2020	Date Urban Design Framework reviewed and adopted	2021	1017	date	Reviewed and Adopted Urban Design Framework by 30 March 2020	n/a	n/a	n/a	n/a	8581 548.75	Planning & Development	Urban Design Framework & Council Resolution
CC5	To facilitate an integrated approach towards planning for urban and rural communities	Dubabhi Precinct Plan	Ward 03	Submitted Business Plan for funding for Dubabhi Precinct Plan by 30 December 2019	Date Business Plan for funding for Dubabhi Precinct Plan submitted	None	No Precinct Plan for Dubabhi	date	Submitted Business Plan for funding for Dubabhi Precinct Plan by 30 December 2019	n/a	n/a	n/a	n/a	0	Planning & Development	Dubabhi Precinct Plan & Council Resolution
CC6	To facilitate an integrated approach towards planning for urban and rural communities	Strategic Environmental Assessment	All	Reviewed and Adopted Strategic Environmental Assessment by 30 March 2020	Date Strategic Environmental Assessment reviewed and adopted	2021	Outdated SEA	date	Reviewed and Adopted Strategic Environmental Assessment by 30 March 2020	n/a	n/a	n/a	n/a	0	Planning & Development	SEA & Council Resolution
CC7	To facilitate an integrated approach towards planning for urban and rural communities	Land Audit	All	Reviewed and Consolidated Land Audit report by 30 June 2020	Date Land Audit Report reviewed and consolidated	2016	Formal Valuation Area Land Audit	date	Reviewed and Consolidated Land Audit Report by 30 June 2020	n/a	n/a	n/a	n/a	1500 000	Planning & Development	Land Audit Report & Council Resolution
CC8	To facilitate an integrated approach towards planning for urban and rural communities	Signage Awareness Workshop	All	Conducted 1 Awareness workshop for formal and informal businesses on signage by 30 December 2019	Number of Awareness workshops for formal and informal businesses on signage conducted	None	Regulation of Signage	date	Conducted 1 Awareness workshop for formal and informal businesses on signage by 30 September 2019	n/a	n/a	n/a	n/a	0	Planning & Development	Awareness Register & Report to Portfolio Committee
CC9	To facilitate an integrated approach towards planning for urban and rural communities	Develop and Adopt Building Control By-Laws	Administration	Developed and Adopted Building Control By-Laws by 30 September 2019	Date Building Control By-Laws Developed and Adopted	2000	Outdated Building Control By-Laws	date	Develop and Adopt Building Control By-Laws by 30 September 2019	n/a	n/a	n/a	n/a	0	Planning & Development	Building Control By-Laws & Council Resolution
CC10	To facilitate an integrated approach towards planning for urban and rural communities	Estuary Management	Ward 07 10 & 15	Developed and Adopted Estuary Management Plan by 30 March 2020	Date Estuary Management Plan developed and adopted	2011	Outdated Estuary Management Plan	date	Develop and Adopt Estuary Management Plan by 30 March 2020	n/a	n/a	n/a	n/a	10	Planning & Development	Estuary Management Plan & Council Resolution
CC11	To facilitate an integrated approach towards planning for urban and rural communities	Alien Plant eradication plan for rural areas	Rural Wards	Developed and Adopted Alien Plant Eradication Plan for rural areas by 30 December 2019	Date Alien Plant Eradication Plan for rural areas developed and adopted	2018	Alien Plant Eradication Plan Implementation for Rural Areas	date	Develop and Adopt Alien Plant Eradication Plan for rural areas by 30 December 2019	n/a	n/a	n/a	n/a	6200 000	Planning & Development	Alien Plant Eradication Plan & Council Resolution
CC12	To facilitate an integrated approach towards planning for urban and rural communities	Climate Change Strategy	All	Developed and Submitted Climate Change Strategy by 30 December 2019	Date Business Plan for funding of Climate Change Strategy submitted	None	Lack of Climate Change Strategy	date	Develop and Submit Business Plan for funding of Climate Change Strategy by 30 December 2019	n/a	n/a	n/a	n/a	0	Planning & Development	Business Plan & Proof of Submission
CC13	To facilitate an integrated approach towards planning for urban and rural communities	Environmental awareness	All	Conducted 4 Environmental Awareness campaigns by 30 June 2020	Number of Environmental awareness campaigns conducted	None	Lack of Recycling Initiatives & Clean-up campaigns	Number	Conduct 4 Environmental Awareness campaigns by 30 June 2020	1	1	1	1	0	Planning & Development	Awareness Register & Report to Portfolio Committee
CC14	To monitor and manage proposed buildings and buildings under construction	Ensure compliance with National Building Regulations	All	Assets building plans below 500m² within 30 days	Number of Days building plans below 500m² were assessed	30 Days	None	Number	Assets building plans below 500m² within 30 days by 30 June 2020	30 Days	30 Days	30 Days	30 Days	0	Planning & Development	Inspection Schedule
CC15	To monitor and manage proposed buildings and buildings under construction	Ensure compliance with National Building Regulations	All	Assets building plans above 500m² within 60 days	Number of Days building plans above 500m² were assessed	60 Days	None	Number	Assets building plans above 500m² within 60 days by 30 June 2020	60 Days	60 Days	60 Days	60 Days	0	Planning & Development	Building Plans Schedule

